

Human Services Health & Human Services Fund Purpose/ Fund Summary

Fund Purpose

This fund provides for County Administration of human service programs funded under state consolidated aids. This includes services to families in which child abuse/neglect, delinquency, and/or serious family dysfunction exists. Also included are placement and placement support services for the Children's Center, group home, institutions, and foster homes. Services to the mentally ill/chronically mentally ill individual who is drug or alcohol dependent are also provided. Administrative support services are provided to coordinate service delivery.

Financial Summary (a)	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	\$	%
Personnel Costs (b)	\$17,175,750	\$17,740,231	\$17,741,234	\$18,298,859	\$558,628	3.1%
Operating Expenses	\$17,942,727	\$20,487,779	\$19,803,227	\$19,900,455	(\$587,324)	-2.9%
Interdept. Charges	\$1,372,906	\$1,396,922	\$1,387,900	\$1,452,049	\$55,127	3.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$36,491,383	\$39,624,932	\$38,932,361	\$39,651,363	\$26,431	0.1%
General Government	\$20,544,772	\$22,789,819	\$21,724,187	\$22,000,449	(\$789,370)	-3.5%
Fine/Licenses	\$481,451	\$480,000	\$480,000	\$480,000	\$0	0.0%
Charges for Services	\$1,794,299	\$2,255,000	\$2,398,964	\$2,608,356	\$353,356	15.7%
Interdepartmental	\$45,328	\$31,442	\$44,176	\$47,249	\$15,807	50.3%
Other Revenue	\$1,598,432	\$1,527,748	\$1,847,858	\$1,661,055	\$133,307	8.7%
Appr. Fund Balance	\$563,247	\$455,650	\$482,352	\$435,550	(\$20,100)	-4.4%
Total Revenues	\$25,027,529	\$27,539,659	\$26,977,537	\$27,232,659	(\$307,000)	-1.1%
Tax Levy	\$11,793,120	\$12,085,273	\$12,085,273	\$12,418,704	\$333,431	2.8%
Exp. (Over) Under Rev. & Levy	\$329,266	-	\$130,449	-	-	N/A

Position Summary (FTE)

Regular Positions	263.37	263.45	263.45	262.95	(0.50)
Extra Help	5.59	6.02	6.02	6.76	0.74
Overtime	1.72	1.72	1.72	1.69	(0.03)
Total	270.68	271.19	271.19	271.40	0.21

(a) Includes Criminal Justice Collaborating Council (CJCC). CJCC 2006 budget includes expenditures of \$653,691, revenues of \$212,778 and tax levy of 440,913.

(b) The 2005 estimate exceeds the 2005 budget, the department anticipates the need to process an ordinance in the 4th quarter to appropriate additional expenditure authority.

Departmental Strategic Objectives

Manage Resources with Fiscal Prudence

1. Clinical Therapist staff will provide mental health training to childcare staff and supervisors at the Waukesha County Juvenile Center. Training will focus on education about child mental health disorders, diagnoses, treatment and intervention strategies, and will improve the level of care of a resident population that presents challenging emotional and behavioral problems. Training will better equip childcare staff to understand and effectively engage and care for these youths while residing at the center. Training is provided by division staff at no additional cost to the department. (Ongoing) (Critical Issue #1) **Adolescent and Family Services**
2. In cooperation with Safe & Sound, a community-based anti-crime initiative, the District Attorney's office, and the Waukesha One to One Teen Center, implement an after school report center for at risk youth and juvenile offenders. Programming is contingent upon grant funding sources for which Waukesha One to One Teen Center intends to apply. Programming will promote youth competency development during after school hours and provide structure and accountability for participants during that time. (2nd Quarter 2006) (Critical Issue #1, Goal 1.3) **Adolescent and Family Services**
3. Develop program outcomes for truancy related services provided directly by division social work staff. Utilize the Educational Specialist staff person to help develop and coordinate the incorporation of truancy outcome measures in all school truancy cases served by the division. This will establish a systematic way of evaluating services and enable program modification and enhancement as needed. (4th Quarter 2006) (Critical Issue #1, Goal 1.10) **Adolescent and Family Services**
4. Continue to augment services to clients who utilize the division's medication program through the use of increased drug sampling, use of co-pays, medical assistance application support, Medicare Part D, and pharmaceutical card benefits. (Ongoing) (Critical Issue #1) **Clinical Services Division**
5. Division staff, in collaboration with other department and DOA/IS department staff, will continue development of the WISACWIS (Wisconsin Statewide Automated Child Welfare Information System) Case Management Interface (phase 2), which will reduce duplicate data entry and redundant processes. (2nd Quarter 2006) (Critical Issue #3) **Administrative Services**
6. Division staff will coordinate with DOA/IS Department staff to plan for automated case management development, following completion of the contracted DOA/IS evaluation and recommendation. (Ongoing) (Critical Issue #3) **Administrative Services**
7. Remain involved with the Wisconsin County's Association and the Wisconsin County's Human Services Association efforts to reform State reimbursement for services as outlined in the Visions white paper. (Ongoing) (Critical Issue #2) **Administrative Services**
8. Continue participation with state officials and other County representatives in meeting to discuss impact of proposed legislation, program, and funding formula changes which impact Waukesha County citizens and resources. (Ongoing) (Critical Issue #2) **Administrative Services**

Provide Comprehensive Customer Service

1. Successfully transition and manage the 9,500 Economic Support cases to the Internet based CARES (Client Assistance for Reemployment and Economic Support) WorkerWeb system without service disruption to customers. (4th Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services**
2. Implement a Modified Economic Support Services Change Center utilizing clerical staff to speak directly with customers needing to report changes in income, household composition, and other circumstances. This is intended to cost effectively address escalating economic support caseloads and consequent difficulties in timely response to customer phone calls. (1st Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services**
3. Continue to increase community residential options for the chronic and persistent mentally ill adult to ensure successful community reintegration and avoid decompensation and the associated need for increased high cost restrictive placement. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division.**

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Objectives

4. Implement the newly acquired Comprehensive Community Services Medical Assistance Benefit and assist clients in the development of a psychosocial rehabilitation treatment plan to promote wellness and recovery. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division**
5. Enhance and expand current Crisis Intervention programming and revenue through the use of the State Crisis Planning Grant awarded to Waukesha and Milwaukee Counties. (2nd Quarter 2006) (Critical Issue #1) **Clinical Services Division**
6. In collaboration with the Intake and Support Services and Child and Family Services Divisions continue to monitor the WISACWIS automated child welfare information system to ensure that it will support continued provision of high quality services to families and children. (4th Quarter 2006) (Critical Issue #3) **Child and Family Services**

Innovate and Seek Continuous Quality Improvement

1. In cooperation with the Waukesha County Criminal Justice Collaborating Council (CJCC), arrange Restorative Justice education through the National Center for Restorative Justice. Education to be directed to both juvenile and criminal justice professionals and county leaders, in order to provide a broad understanding of Restorative Justice principles, policy implications and potential for the positive impact of Restorative Justice initiatives on the justice system and community. (1st quarter 2006) (Critical Issue #1, Goal 1.1) **Adolescent and Family Services**
2. In collaboration with the Juvenile Justice Committee of the CJCC, identify data collection needs in the Waukesha County juvenile justice system, and develop strategies for improved data collection. Enhanced data collection across all areas of the system will improve efficiency, planning and coordination of services to clients and the community. (2nd Quarter 2006) (Critical Issue #3) **Adolescent and Family Services**
3. Evaluate referral rates, response capacity, alternative organization structures and service delivery models to continue provision of mandated and core services at a high quality level, during a period of limited resources and expanding state and federal requirements (e.g., PEP Child Welfare Standards). (2nd Quarter 2006) (Critical Issue #1, Goal 1.2, 2.3) **Intake and Support Services**
4. Recruit and maintain a sufficient number of volunteer drivers to meet the escalating volunteer transportation needs of Department clients. (Ongoing) (Critical Issue #2, Goal 1.10) **Intake and Support Services**
5. Participate in the initial State Child Welfare Services Quality Service Review (QSR), and report results to key stakeholders (1st Quarter 2006) (Critical Issue #2, Goal 2.2) **Child and Family, Adolescent and Family, and Intake and Support Services Divisions**
6. Provide targeted services to youth who are transitioning to adulthood and who have been in alternate care for at least 6 months. The Independent Living coordinator contracted with Ladlake will assist the social workers by maintaining a list of eligible youth and ensuring that all independent living assessments and plans are completed within the required timelines for all eligible youth. The Independent Living coordinator will also collaborate and coordinate independent living services with the assigned social worker. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
7. In collaboration with the Department of Health and Family Services (DHFS) and Lutheran Social Services (LSS) manage the Medicaid Home and Community Based Waiver Children's Long Term Services (CLTS) – Autism Program. The service coordinators, contracted through LSS, will provide service coordination with the families, autism providers, school representatives and DHFS for all eligible children within the waiver allowable guidelines and funding. All funding in the Autism Waiver Program will be provided through waiver slots approved by the DHFS. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
8. In collaboration with Lutheran Social Services (LSS) participate in the formal state review of the Birth to Three Program. (2nd Quarter 2006) (Critical Issue #1) **Child and Family Service**

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Objectives/ Achievements

9. Provide pre-service training for new and experienced foster parents (P.A.C.E. "Partners in Alternate Care Education") in collaboration with Ozaukee and Washington County. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
10. Assure division-wide practice compliance with the requirements of the Adoption and Safe Families Act in collaboration with Corporation Counsel, District Attorney and Juvenile Court staff. (4th Quarter 2006) (Critical Issue #1) **Child and Family Services**
11. Develop reports that Division Managers and Supervisors can utilize to monitor the revenue related to individual staff efforts for any fee chargeable service, as well as services purchased for which fees are charged. (1st Quarter 2006) (Critical Issue #3) **Administrative Services**

Retain and Develop a High Quality Workforce

1. A majority of Child Welfare Supervisors will participate in the Strengths-Based Supervision Management Series sponsored by the Western Wisconsin and Southern Wisconsin Partnerships. The training will focus on supervising within a Strength Based Organization, and maximizing supervisory effectiveness, communication, and staff performance. (1st Quarter 2006) (Critical Issue #1, Goal 2.2) **Intake and Support Services, Child and Family, and Adolescent and Family Divisions**

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Manage Resources with Fiscal Prudence

1. Division staff continued the Drug Co-Pay Program along with selected Case Management of High Cost Medication users and the use of sample medications to again reduce the overall budget for medication to clients who have no means of payment for psychotropic medications. (Critical Issue #1) **Clinical Services Division**
2. Division Economic Support staff achieved a Food Share (Food Stamp) error rate of 1% for the period of June 2004 thru May 2005. This was well below the average State error rate of 5.19% and the Federal Tolerance level of 5.97%. During this same period the number of Food Share cases rose almost 15%, from 2,189 cases in June 2004 to 2,508 cases in June 2005. **Intake and Support Services Division**

Provide Comprehensive Customer Service

1. Department staff, in collaboration with DOA/IS Department staff, completed the first of four WISACWIS interfaces, Common Intake Agent (CIA), from PeopleLink to WISACWIS. (Critical Issue #3) **Administrative Services Division**
2. Two recent Division hires of bilingual social work staff were made in recognition of the Department's need to enhance services made available to Spanish only speaking clients. Further recognition of this need is reflected in Division staff involvement in the development of the Hispanic Collaborative Network, and the minor degree program in Hispanic Health and Human Services at Carroll College, all of which are directed at improving social service effectiveness in assisting Hispanic families throughout Waukesha County. (Critical Issue #2, Goal 2.2) **Adolescent and Family Services Division**
3. Division staff continued their successful transition to WISACWIS (Wisconsin Statewide Automated Child Welfare Information System) since going live on 6/30/04. This included implementing an extremely complex state computer system while simultaneously managing information in the department's PeopleLink system, pending automated interface development to reduce duplicate entry and processes. **Children and Family Services Division**
4. Division staff evaluated the programmatic and fiscal impact of the Comprehensive Community Services model, and successfully obtained a Comprehensive Community Services license for Outpatient Mental Health Services. (Critical Issue #1) **Clinical Services Division**

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5. Division staff collaborated with Milwaukee County, and successfully obtained a Crisis Intervention expansion grant to enhance mental health crisis services throughout the Department, and create opportunity for expanded crisis intervention revenue. (Critical Issue #1) **Clinical Services Division**
6. A pilot group of Economic Support Staff successfully completed training and gained access to the CARES (Client Assistance for Reemployment and Economic Support) WorkerWeb system. All staff will complete training on CWW (CARES WorkerWeb) in September and October of 2005. CWW is an Internet based system that supports the eligibility determination and issuance of FoodShare and Medical Assistance benefits. Starting in December of 2005 all FoodShare and Medical Assistance cases will be managed using the CWW system. **Intake and Support Services Division**
7. Videotape equipment was installed in the department to provide capability for videotaped interviews of children who are suspected victims of sexual abuse, and all Access Social Workers have been or are being trained in Basic and Advanced StepWise Forensic Sexual Abuse Interviewing. **Intake and Support Services Division**

Innovate and Seek Continuous Quality Improvement

1. An internal department customer satisfaction survey was conducted in January 2005, indicating high levels of customer satisfaction with internal information management assistance, with a lower level of satisfaction for helpdesk support. It is anticipated that the new contracted helpdesk will improve support. (Critical Issue #3) **Administrative Services Division**
2. In response to recommendations related to the County Board audit of the Long Term Care Division for readily accessible policy and procedures, and in recognition of delayed implementation of county wide Web Content Management, division staff developed and implemented the Long Term Care (LTC) Temporary Intranet Site. (Critical Issue #3) **Administrative Services Division**
3. Division staff worked to develop, refine, and initiate automated billings via the new Avatar system, with family statement (final piece) billing expected to be mailed by August 30, 2005. (Critical Issue #3) **Administrative Services Division**
4. Division staff, in coordination with DOA/IS staff, worked to achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA) Security Rule Requirements. HIPAA compliance is nearly complete, with a completion date set of 9/1/05. **Administrative Services Division**
5. Division staff, in coordination with DOA/IS Department staff, are participating in the review, analysis, and recommendation regarding development and completion of the department's automated case management process. Target date for the analysis is October 30, 2005. (Critical Issue #3) **Administrative Services Division**
6. In an effort to improve efficiency of service in the wake of WISACWIS implementation, the Adolescent and Family Services Division, in collaboration with the Intake and Shared Services Division, underwent staff realignment. This resulted in the move of the Juvenile Court Intake Unit to Adolescent and Family Services as a means of improving supervisor to staff ratios in Access and mitigating additional WISACWIS workload demands on Access supervisors and staff, to help insure continuing quality social work services are delivered to clients accessing the Department's service system (Critical Issue #1, Goal 1.10) **Adolescent and Family Services Division**
7. In 2004, eighty-six (86) eligible youth, 15 to 21 years old and in an out of home care placement at least six (6) months, received independent living services including completing individual independent living assessment and case plans for eligible youth, housing assistance, mentoring services, adult educational services and referrals to community resources. **Children and Family Services Division**
8. The Department contracted with Lutheran Social Services (LSS) in 2004 to provide service coordination for children diagnosed with Autism through the Medicaid Home and Community Based Waiver Children's Long Term Services (CLTS-Autism Program). Three (3) full-time service coordinators were hired by LSS. These staff are supervised by the Alternate Care Supervisor. 151 children and their families were serviced in 2004 with state fully funded waiver slots. **Children and Family Services Division**

Human Services Fund	Health & Human Services	Achievements/ Capital Projects
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9. The Birth to Three Program in Partnership Plan (PIPP), was reviewed by State personnel on February 17, 2005. The review evaluation recommended program elements to enhance the B-3 program. (Critical Issue #1) **Children and Family Services Division**
10. Waukesha County continues to collaborate with Ozaukee and Washington County with technical assistance and support by the Southern Child Welfare Training Partnership to provide P.A.C.E. (Partners in Alternate Care Education) pre-service training for new foster parents. In 2004, four (4) sessions were taught in Waukesha County and one (1) was held in Washington County. One hundred and fifteen (115) foster parents (62 families) completed all the pre-service training. Eight (8) foster parents completed part of the pre-service training. The Permanency Supervisor reviewed waiver requests for all experienced foster parents who did not complete the pre-service training. (Critical Issue #1) **Children and Family Services Division**
11. Division-wide practice compliance with the requirements of the Federal Adoption and Safe Families Act (AFSA) has been achieved in collaboration with Corporation Counsel, District Attorney and Juvenile Court Staff. On 7/22/04 a memorandum was sent by the Corporation Counsel's office to all the Juvenile Court Judges and Commissioners regarding ASFA requirements. (Critical Issue #1) **Children and Family Services Division**
12. The Access Unit staff continued their successful transition to WISACWIS since going live on 6/30/04. This included implementing an extremely complex state computer system while simultaneously managing information in the department's PeopleLink system, pending automated interface development to reduce duplicate entry and processes. **Intake and Support Services Division**
13. Division management staff have been intensively involved in the State of Wisconsin Child Welfare Program Enhancement Plan implementation, including participation in workgroup review and revision of Child Protective Services Intake, Screening, and Assessment standards. At the same time, various existing protocols and procedures were reviewed and improved regarding drug affected infants, in home adolescent sexual offenders, and intercounty investigations. **Intake and Support Services Division**
14. In order to accommodate the increased administration and documentation responsibilities resulting from WISACWIS, in collaboration with the Adolescent and Family Services Division, the Juvenile Court Intake Unit was transferred from the Intake and Support Services Division to Juvenile Court Services. **Intake and Support Services Division**

Retain and Develop a High Quality Workforce

1. Divisional Clinical Therapist staff have provided training to Juvenile Center childcare staff and supervisors with regard to education about mental health disorders, diagnoses, treatment and intervention strategies, in an effort to enhance staff skills in caring for and intervening with residents experiencing emotional and related behavioral problems. Specific trainings have included working with teens and anger management strategies and bipolar and other personality disorders. Ongoing mental health training and education for staff will serve to ensure a high level of care to center residents in a cost effective manner. (Critical Issue #1) **Adolescent and Family Services Division**

Current and Proposed Capital Projects

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T=One-Time
200109	HHS Automated System	2006	\$1,395,000	90%	\$98,250	A

Refer to Capital Project section of the budget book for additional detail.

Project is coordinated by Department of Administration; annual ongoing costs include software and licensing costs.

Human Services Health & Human Services Fund

Program

Administrative Services

Program Description

Along with providing the overall direction of the Department, Administrative Services is responsible for coordinating and providing operational, fiscal and management information systems support.

Major functions and responsibilities include the processing of client and provider payments, contract administration of purchased services, the billing for services to Medicare, Medical Assistance, Commercial Insurance Carriers and responsible parties, and liaison to Human Resources. Department wide data collection, accumulation and reporting to various outside entities are coordinated and supported through this area.

The major state funding source for Fund 150, the Basic County Allocation (BCA), is accounted for in this program area. Within the guidelines of the State of Wisconsin Allowable Cost Policy Manual, the BCA can be used to fund a broad range of services, as it is not earmarked for any single purpose or program.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	47.27	47.77	47.77	47.27	(0.50)
Personnel Costs	\$2,702,589	\$2,747,438	\$2,835,991	\$2,810,536	\$63,098
Operating Expenses	\$157,590	\$293,782	\$232,533	\$262,985	(\$30,797)
Interdept. Charges	\$589,063	\$529,430	\$528,853	\$494,447	(\$34,983)
Total Expenditures	\$3,449,242	\$3,570,650	\$3,597,377	\$3,567,968	(\$2,682)
General Government	\$7,556,044	\$7,327,517	\$7,559,602	\$7,299,222	(\$28,295)
Charges for Services	\$8,663	\$4,000	\$4,000	\$4,000	\$0
Interdepartmental	\$45,328	\$31,442	\$44,176	\$47,249	\$15,807
Other Revenue	\$260,292	\$291,400	\$491,400	\$291,400	\$0
Appr. Fund Balance	\$374,360	\$368,550	\$369,397	\$388,550	\$20,000
Total Revenues	\$8,244,687	\$8,022,909	\$8,468,575	\$8,030,421	\$7,512
Tax Levy	(\$4,496,102)	(\$4,452,259)	(\$4,452,259)	(\$4,462,453)	(\$10,194)

Exp. (Over) Under Rev. & Levy	\$299,343	-	\$418,939	-	-
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Program Highlights

Personnel cost increase reflect general wage and health insurance increases and includes the abolishment of 1.00 FTE Clerk Typist II position. The Computer Services Coordinator Position is also transferred, as of July 1, 2006, to the End User Operations and Technology Fund (0.50 FTE reduction in 2006) and a 1.00 FTE Centralized Records Supervisor position is created, as of January 1, 2006.

The decrease in operating expenses mainly reflects the reductions from the State of Wisconsin for the maintenance of the WiSACWIS system of \$1,000 and license/maintenance costs for the new billing system of \$15,000, actual amounts are under the estimates used in the 2005 budget. In addition, outside printing is reduced \$16,000 due to the direct arrangement with preferred providers and office equipment maintenance is reduced \$3,895 based on the current year estimate. Analyst consultation increases \$4,700 to provide \$20,000, through the use of fund balance, to create an interface for direct deposited client funds where the department has a fiduciary responsibility.

Interdepartmental charges decrease mainly due to a \$55,880 reallocation of telephone charges to the various program areas, along with a reduction of \$3,127 in radio communication charges. These reductions are offset by the net increase of \$15,306 for computer maintenance and replacement charges, the insurance charges increase of \$3,468, the legal charges increase of \$1,686 and \$3,563 of increases for postage, copy and copier replacement.

General Government revenues show a decrease in the Basic County Allocation (BCA) of \$28,295 to reflect the current year actual. BCA is budgeted at \$11.4 million department-wide and has not significantly changed in the past ten years. The lack of an increase in Basic County Allocation (BCA) is a significant driver in Health and Human Services tax levy need.

Interdepartmental revenue reflects the increase from the Public Health Division indirect cost reimbursement.

Human Services Health & Human Services Fund

Program

Administrative Services (cont.)

Other revenues continue to be budgeted at \$291,400, which mainly consists of \$261,400 of Community Services Reduction Benefit (CSDRB) funding. CSDRB is a funding source in which counties receive federal payment for prior year allowable Medical Assistance (MA) costs, which were originally funded through County levy.

Performance Measure Description

This measure monitors the ability to meet statutorily required 30-day deadlines to avoid interest penalties.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Properly submitted and authorized invoices are paid within 30 days of receipt or designated due date (Std 95%)	99.9%	90%	99%	95%	5%

Intake and Shared Services

Program Description

Serves as the primary initial contact point for non-clinical service referrals. Assessments provided in the areas of child and adult protection services, out of home placement, parent/teen family dysfunction, disability funding requests, and information/referral service. Short-term and supportive service includes Kinship Care assessment/funding, childcare certification, crisis respite child day care, home and financial management services and volunteer services. The Division's purchased services emphasize prevention and early intervention.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	31.80	31.30	26.30	26.30	(5.00)
Personnel Costs	\$1,922,330	\$2,046,295	\$1,616,435	\$1,737,590	(\$308,705)
Operating Expenses	\$1,309,152	\$1,358,161	\$1,368,705	\$1,348,014	(\$10,147)
Interdept. Charges	\$61,297	\$65,696	\$65,173	\$67,230	\$1,534
Total Expenditures:	\$3,292,779	\$3,470,152	\$3,050,313	\$3,152,834	(\$317,318)
General Government	\$1,013,402	\$1,049,491	\$1,053,205	\$1,080,437	\$30,946
Charges for Services	\$548	\$0	\$3,934	\$17,267	\$17,267
Other Revenue	\$4,140	\$2,000	\$2,000	\$2,000	\$0
Appr. Fund Balance	\$0	\$0	\$3,527	\$0	\$0
Total Revenues:	\$1,018,090	\$1,051,491	\$1,062,666	\$1,099,704	\$48,213
Tax Levy	\$2,395,059	\$2,418,661	\$2,418,661	\$2,053,130	(\$365,531)

Exp. (Over) Under Rev. & Levy	\$120,370	-	\$431,014	-	-
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Program Highlights

Personnel cost reduction of \$308,705 reflects the work assignment transfer of 5.00 FTE Juvenile Court Intake staff from the Intake and Support Services Division to the Adolescent Family Services Division and general wage and health insurance increases.

General operating expenditures primarily reflect contracted services with a 1% decrease to most purchase of services contracts, and a 50% reduction to selected contracts, which include prevention awareness, community education, and children's domestic abuse counseling services. Operating expenses also includes a reduction of \$5,301 due to current estimates of the State funded Community Child Care Initiative allocation and an increase of \$27,743 for Kinship Care Placement, while funding of the Crisis Respite Child Day Care and Safe and Stable Family Community Initiatives remain flat. Interdepartmental charges increase \$1,534 reflecting a \$9,124 decrease in EUOTF charges offset by a \$10,658 increase in telephone charges associated with a reallocation of charges to this program to better reflect program costs.

Intake and Shared Services (cont.)

General government revenue includes increases of \$27,743 in State Kinship Care Placement allocation, and \$8,116 of WISACWIS claimable revenue due to required WISACWIS activity (increase in Supervisor's WISACWIS activity due to Division realignment), while State funding of Crisis Respite Child Day Care and Safe and Stable Family remain flat. Also included is a reduction in general government revenue for the State funded Community Child Care Initiative in the amount of \$5,301.

Performance Measure Description

The federal government has set a national performance standard that no more than 6.1% of children who are substantiated victims of abuse or neglect should, within the following 6 months, experience a new episode of substantiated abuse or neglect. The Department has elected to apply more stringent standards of $\leq 5\%$ in a 12 month period of time for cases which are not opened for ongoing department services. Similarly, the Department expects no more than a 10% reoccurrence rate in a 2 year period.

Regardless of whether a case is substantiated or not, the Department also understands that any referral for child abuse/neglect is a significant and unsettling event in a family's life. Consequently, the Department's goal is to provide effective intervention, information, and referral services to families not opened for service, so as to minimize need for future referrals to the Department. Thus, the expectation is that overall (includes substantiated and non-substantiated cases) re-referral rates will not exceed 10% in a 12 month period, or 20% in a 24 month period following an initial referral for child abuse/neglect.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
12 month child abuse/neglect maltreatment recurrence	6.5%	5%	5%	5%	0%
24-month child abuse/neglect maltreatment recurrence	6.9%	8%	8%	8%	0%
12 month child abuse/neglect re-referral rate	7.5%	8%	8%	8%	0%
24 month child abuse/neglect re-referral rate	11.4%	15%	15%	15%	0%
Child Day Care Certification Decisions within 60 days Standard = 95%	100%	95%	100%	95%	0%
Volunteer Transportation Request Fulfillment Standard = 80%	95%	90%	90%	90%	0%



Activities	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Access # of Referrals	9,035	9,100	8,950	8,950	(150)
Children Assessed For Abuse/Neglect	821	810	825	825	15
Home & Financial Management Cases	83	82	85	85	3
Kinship Care Assessments	168	182	170	170	(12)
Kinship Care Funded Placements (Avg. Monthly)	158	152	170	170	18
Kinship Care Waiting List	15	26	15	15	(11)
Crisis Intervention: Adult Protective /Mental Health	501	580	570	570	(10)
Crisis Intervention: Child Protective /Health Welfare	302	400	300	300	(100)
Crisis Respite Child Day Care (Children)	110	120	110	110	(10)
Family Day Care: # Certified Homes	64	70	65	65	(5)
Volunteer Transportation: # of one-way trips	4,122	3,900	3,933	4,000	100
Volunteer Transportation: Miles Driven	139,520	115,000	115,149	120,000	5,000

Human Services Fund

Health & Human Services

Program

Economic Services Administration and Support

Program Description

Administers a variety of Economic Support (ES) programs including Medical Assistance, Food Stamps, Child Care, a fraud elimination program, a regional Economic Support Specialist Trainer, and the Low-Income Energy Assistance Program. Service is provided either directly or through purchase of service contract. ES services for adults, elderly, and disabled are provided at the Human Services Center while ES services for families with children are provided at the Workforce Development Center (WDC).

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	40.69	39.19	39.19	39.19	0.00
Personnel Costs	\$2,039,294	\$2,134,669	\$2,039,468	\$2,156,731	\$22,062
Operating Expenses	\$847,052	\$917,526	\$908,397	\$890,475	(\$27,051)
Interdept. Charges	\$97,970	\$100,290	\$94,602	\$98,508	(\$1,782)
Total Expenditures:	\$2,984,316	\$3,152,485	\$3,042,467	\$3,145,714	(\$6,771)
General Government	\$2,990,674	\$3,013,689	\$2,911,151	\$3,011,301	(\$2,388)
Charges for Services	\$74,042	\$0	\$16,867	\$0	\$0
Other Revenue	\$137,625	\$96,100	\$70,630	\$51,000	(\$45,100)
Appr. Fund Balance	\$187,500	\$87,100	\$87,100	\$47,000	(\$40,100)
Total Revenues:	\$3,389,841	\$3,196,889	\$3,085,748	\$3,109,301	(\$87,588)
Tax Levy	(\$55,429)	(\$44,404)	(\$44,404)	\$36,413	\$80,817
Exp. (Over) Under Rev. & Levy	\$350,096	-	(\$1,123)	-	-



Program Highlights

Personnel cost increase reflects general wage and health insurance increases for 39.19 FTE.

The total operating expenses decrease \$27,051, which includes reductions of \$18,000 pass through expenses for Low Income Heating Energy Assistance Program (LIHEAP), and the reduction of \$85,000 in Basic Assistance Serving Individuals in Crisis (BASIC) program, by narrowing the eligibility criteria to provide supportive services to mentally ill patients discharged from the Mental Health Center. A \$17,250 computer monitor replacement expense for ES staff is reflected in the operating expenditures. Also included, is an increase of \$77,620 for contracted clerical service at the WDC related to the new call change center. Interdepartmental charges decrease consists of reduction in postage costs of \$6,000, partially offset by increased computer maintenance costs of \$1,833, and increased telephone charges.

General government revenue includes a reduction of \$18,000 of LIHEAP funding, and \$4,343 additional state reimbursement for a regional trainer. It also includes net increases of \$30,647 in State Income Maintenance funding (resulting in 2006 allocation of \$2,030,785) and \$3,287 in Day Care Administration funding, while State Fraud funding decreases \$22,665. Also reflected is a decrease of \$45,100 in repayments from BASIC recipients because of the reduced program.

Economic Services Administration and Support (cont.)

Performance Measure Description

Department standard is to maintain a Waukesha County food share error rate which is beneath the statewide error rate. This is of crucial importance, as the potential fiscal sanction to Waukesha County would be \$93 penalty for every \$1 error (e.g., for a \$100 incorrect issuance, a \$9,300 sanction would be applied), if over the state error rate.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Economic Support Programs					
Eligibility decisions within 30 days (Standard 90%)	91%	90%	90%	90%	0%
Achieve Food Share error rate below State averages					
State error rate:	6.57%	8%	7%	6%	(2%)
Waukesha County:	0%	4%	6%	5%	1%



Activity

Human Services Center Caseload Data	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Average monthly unduplicated caseload	3,981	4,000	4,600	5,000	1,000
Medical Assistance average monthly cases	4,032	4,100	4,400	4,700	600
Food Share average monthly cases	751	750	890	950	200
Basic General Relief					
Average monthly cases	61	60	55	27	(33)
Non-medical needs average monthly grant	250	250	250	250	0

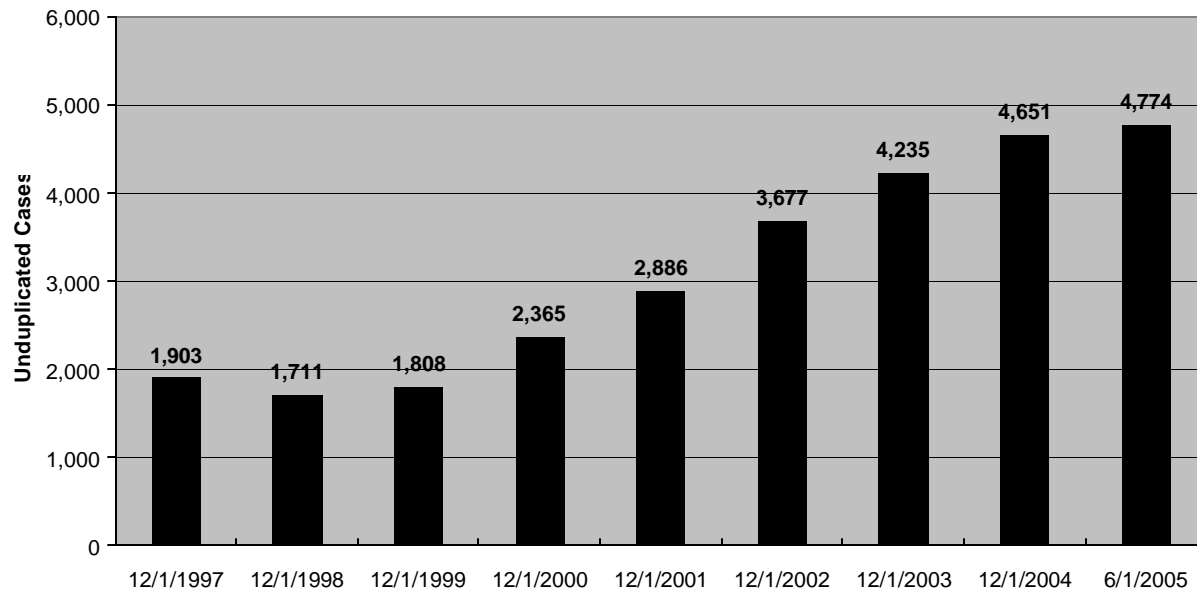


Activity

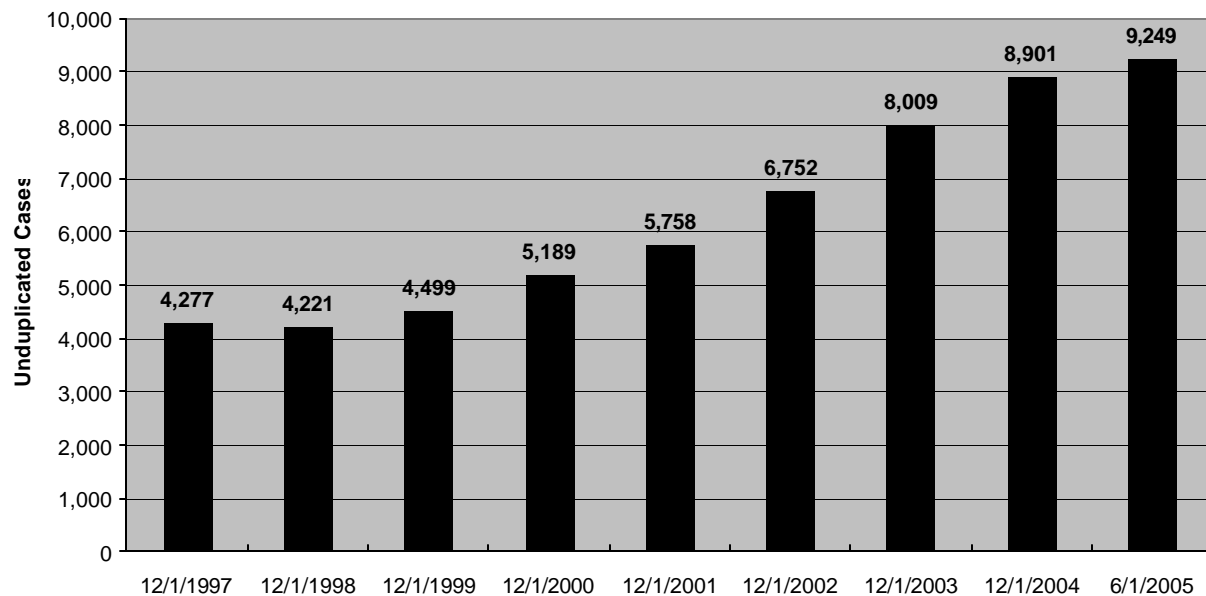
Workforce Development Center Caseload Data	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Average Monthly Unduplicated Caseload	4,650	5,000	5,010	5,300	300
Average Monthly Caseload/Worker	310	334	334	353	19
Medical Assistance Average Monthly Cases	5,215	5,200	5,800	6,000	800
Food Share Average Monthly Cases	1,113	1,100	1,300	1,300	200
W-2 Child Care Average Monthly Cases	819	870	940	980	110
Annual Child Care Benefits	\$7,322,642	\$7,300,000	\$7,900,000	\$8,200,000	\$900,000

Economic Services Administration and Support (cont.)

WorkForce Development Center ESS Cases



Total Waukesha County ESS Cases



Human Services Health & Human Services Fund

Program

Birth to Three

Program Description

The Birth to Three program is a joint County/LSS (Lutheran Social Services) program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Operating Expenses	\$827,222	\$794,513	\$794,513	\$827,222	\$32,709
Total Expenditures:	\$827,222	\$794,513	\$794,513	\$827,222	\$32,709
General Government	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$619,189	\$619,189	\$619,189	\$619,189	\$0
Tax Levy (a)	\$175,324	\$175,324	\$175,324	\$208,033	\$32,709

Exp. (Over) Under Rev. & Levy	(\$32,709)	-	-	-	-
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(a) The Maintenance of Effort involved with the Birth to Three program is \$277,600. The tax levy above reflects direct program operations. The balance of support exists within the Administrative Services Program for associated overhead and supervisory support.



Program Highlights

Operating expenses reflect direct program costs for Lutheran Social Services.

Birth to Three (B-3) staff continue to provide services in natural environments including the Hanen Speech Program. Over 90% of the parents surveyed indicated a satisfaction with the Hanen model for speech therapy. LSS also sponsored training on the Hanen model for community providers. The Department implemented the State mandated referrals to B-3 for all children age 3 or younger.

Performance Measure Description

A Family Satisfaction Survey is sent out annually (2004 – 2007 out of 871 or 24% return) by LSS to all the families in the B-3 program. The survey is based on 5 point scale (5 being the highest), completed anonymously and returned to LSS. The results of the survey do not adversely impact the family receiving B-3 services.

The Department's standard is that 95% of parents will report an improvement in their child's overall functioning, and that 85% of families will report increased ability to care for their child and promote development.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of parents who report their child has shown an improvement in overall functioning	96%	95%	95%	95%	0%
% of families who report an increase in their ability to care for and promote their child's development (effective services)	98%	95%	95%	95%	0%

Human Services Health & Human Services Fund

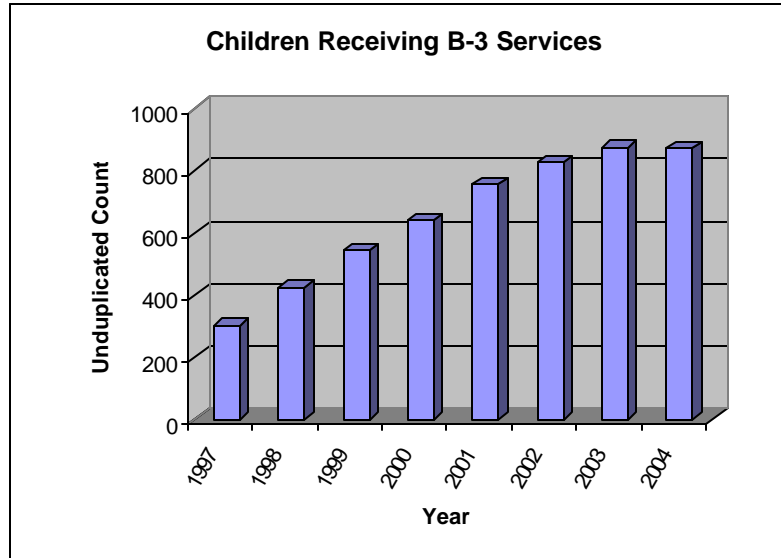
Program

Birth to Three (cont.)



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total # children enrolled on Dec. 1st	390	441	412	432	(9)
Overall family satisfaction w/program	99%	95%	96%	95%	0%
Total # children served	871	964	912	954	(10)



Child and Family Services

Program Description

Provides ongoing intervention to families with a child who has been abused or neglected or is at risk of abuse or neglect in order to promote the goals of child safety and keeping families together.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	11.16	15.18	15.18	15.18	0.00
Personnel Costs	\$866,958	\$984,335	\$984,340	\$1,044,727	\$60,392
Operating Expenses	\$378,534	\$393,009	\$526,351	\$528,724	\$135,715
Interdept. Charges	\$18,572	\$20,738	\$20,703	\$28,464	\$7,726
Total Expenditures:	\$1,264,064	\$1,398,082	\$1,531,394	\$1,601,915	\$203,833
General Government	\$2,430	\$90,885	\$95,340	\$115,794	\$24,909
Other Revenue	\$1,150	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$3,580	\$90,885	\$95,340	\$115,794	\$24,909
Tax Levy	\$1,174,190	\$1,307,197	\$1,307,197	\$1,486,121	\$178,924
Exp. (Over) Under Rev. & Levy	(\$86,294)	-	(\$128,857)	-	-

Child and Family Services (cont.)

Program Highlights

Personnel costs reflect general wage and health insurance increases.

Operating expenses reflects a transfer of respite care of \$118,971 and transportation services of \$17,700 from Permanency Services/Alternate Care to the Child and Family Units and an overall 1% reduction in all non-residential contracted services, reductions include; funding for respite care of \$10,000, prevention program of \$10,000, sexual abuse staffing of \$7,115 and groups of \$10,000. In addition, operating expenses reflect an increase in funding for parent team meetings \$20,000. Operating expenses also reflect an increase in mileage \$11,361 and legal notices and processing fees of \$3,380 due to an increase in cases and court related activities.

Interdepartmental charges reflect an increase in charges for computer maintenance and replacement.

General government revenue reflects reimbursement by SACWIS (State Automated Child Welfare Information System) end user technology funding.

Performance Measure Description

① The federal government has set a national performance standard that no more than 6.1% of children who are substantiated victims of abuse or neglect will, within the following 6 months, experience a new episode of substantiated abuse or neglect.

② A customer satisfaction survey is sent to families upon service termination in the Child and Family Services units. The Department's goal is that 80% of families will report that services helped their family.

③ All family members are asked to rate the identified concerns on a scale of 1-10 (10 being the highest) at the beginning of CPS services and upon service termination. The Department's goal is that 85% of families will report an increased ability to deal with the original presenting problem which caused the referral to the Department. Most families receiving services in this area did not request services, but were referred because of juvenile court proceedings or as an alternative to such proceedings. With the implementation of eWiSACWIS the Rating Scale was used only for the first 6 months of 2004.



Performance Measures

	Goal	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of all children who were victims of a substantiated maltreatment report who had another substantiated report within a 6 month period. ①	< 6.1%	1.7%	≤ 6.1%	≤ 6.1%	≤ 6.1%	0.0
% of the families reporting that services helped their family and successful goal attainment. ②	90%	89%	95%	90%	90%	(5%)
% of families reporting increased ability to deal with the presenting problem at time of case closure. ③	NA**	100%	90%	NA**	NA**	0.0

Date Source: WiSACWIS – Reoccurrence of child maltreatment report 6/28/04 to 12/31/04; Total CPS reports (412), reoccurrence (7) 1.7% (6 month data).

**Not applicable because the goals on the WiSACWIS are computer generated.



Activity

	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Total # Families Served	199	165	205	212	47
<u>Number of new cases, voluntary or court</u>					
Voluntary	35	45	31	30	(15)
Court Action	<u>77</u>	<u>52</u>	<u>83</u>	<u>86</u>	<u>34</u>
Total	112	97	114	116	19

Human Services Fund

Health & Human Services

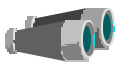
Program

Permanency Services/Alternate Care

Program Description

Provides services to children and families to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include foster homes, treatment foster homes, group homes, residential care centers (formerly known as child caring institutions) and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family reunification or for termination of parental rights and adoption.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.15	15.63	15.63	16.13	0.50
Personnel Costs	\$1,165,144	\$1,123,641	\$1,118,350	\$1,163,974	\$40,333
Operating Expenses	\$3,752,369	\$3,948,672	\$3,763,927	\$3,850,819	(\$97,853)
Interdept. Charges	\$164,634	\$207,593	\$207,762	\$220,094	\$12,501
Total Expenditures:	\$5,082,147	\$5,279,906	\$5,090,039	\$5,234,887	(\$45,019)
General Government	\$970,689	\$1,142,480	\$1,137,466	\$1,229,738	\$87,258
Charges for Services	\$456,488	\$565,000	\$543,333	\$571,665	\$6,665
Other Revenue	\$2,633	\$0	\$120,928	\$140,928	\$140,928
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$1,429,810	\$1,707,480	\$1,801,727	\$1,942,331	\$234,851
Tax Levy	\$3,580,127	\$3,572,426	\$3,572,426	\$3,292,556	(\$279,870)
Exp. (Over) Under Rev. & Levy	(\$72,210)	-	\$284,114	-	-



Program Highlights

Personnel costs reflect general wage and health insurance increases. Personnel costs also reflects a limited term employee for family group conferencing facilitator, funded through state IV-E Income Augmentation Funds.

Operating expenses reflect a transfer of respite care of \$118,971 and transportation funding of \$17,700 to the Child and Family Units. In addition, Operating expenses reflects an elimination of the Parent Mentor Program \$12,000 and Administrative Reviews Permanency Planning Program \$25,000. Operating expenses also reflects funding of residential care center of \$1,230,529 (decrease of \$161,206); foster care and treatment foster care funding of \$1,458,252 (increase of \$349,315); group home funding of \$198,400 (decrease of \$15,895); Family Partnership Initiative (FPI) \$253,440 (decrease of \$19,635); alternatives to placement (AP) \$70,000 (decrease of \$15,000); and Community Integration Program (CIP) expenditures of \$287,439 (decrease of \$15,058).

Interdepartmental charges reflect an increase of \$12,501 primarily due to the reallocation of telephone charges. General government reflects an increase of Medicaid's Children's Long-Term Support (CLTS)-SED Waiver funding. Charges for services reflects a slight decrease in parental fees and the addition of crisis intervention funding of \$16,665. Other revenue reflects an increase of \$140,928 from social security/SSI and adoption subsidy funding.

Permanency Services/Alternate Care (cont)

Performance Measure Description

The % of youths in alternate care at age 13 and older reflects the Child Protective Service (CPS) Ongoing Service Standards and Practice Guidelines; National Performance Standard Permanency Outcome #2 - preserving connections to promote family participation in the case plan. The department's goal is 80%.

The % of children age 12 discharged during the year reflect National Performance Standard Permanency Outcome #1-Children have permanency and stability in their living situations (76.2% of all reunifications taking place within 12 months of a child's removal and 32% of adoptions being finalized within 24 months of the date of the child's entry into care (federal outcome). The department's goal is 70% reflects the expected successful implementation of permanency plans for reunification and TPR/adoptions.



Performance Measures

	Goal	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of youths in alternate care age 13 and older at time of discharge from placement who have demonstrated progress in meeting their primary treatment goals	80%	73%	80%	75%	80%	0%
% of children age 12 and under who were discharged during the year who have achieved the permanency plan goal before or within 18 months of the plan being ordered by Juvenile Court	70%	90%	80%	80%	80%	0%
Rank among urban counties* in Wisconsin for placements per thousand children (based on the most recent state statistics).**	2004 Actual Lowest 1					

*Brown, Dane, Kenosha, Racine, Rock, Waukesha

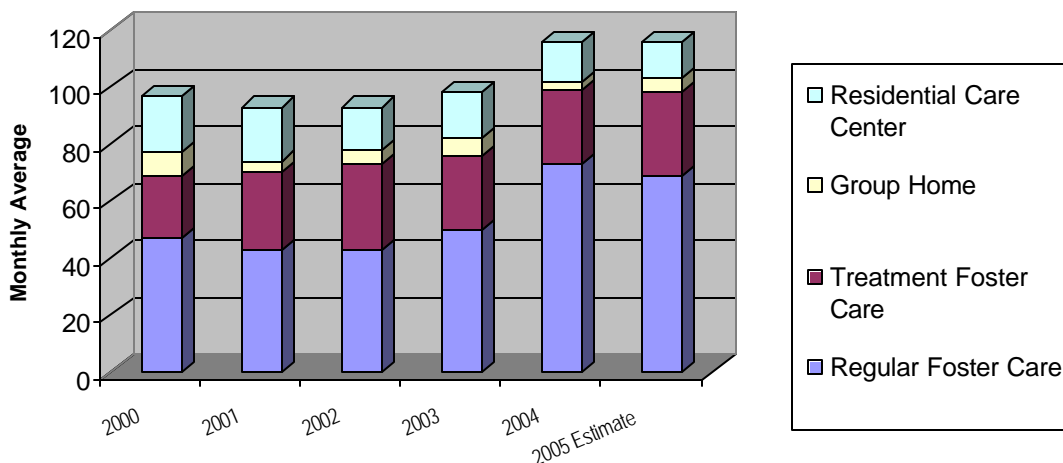
**Out of home care caseload count including court ordered Kinship Care, (point in time) for December 2004. Data Source: DCFS/OPEP OHC entries and Exists Summary Report (r347, 3/17/05) which is based on data taken from WiSACWIS. Program Enhancement Plan (PEP), Continuous Quality Improvement (CQI), Child Population Count – US Census – Est. Report 1/04.



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Total children in foster care	155	140	150	150	10
Days of Care	33,083	24,207	37,356	32,955	8,748
Total children in group homes	9	14	12	13	(1)
Days of Care	971	1,471	2,038	1,297	(174)
Total children in Residential Care Centers	29	46	44	43	(3)
Days of Care	5,224	5,360	4,320	4,235	(1,125)
Terminations of parental rights	12	13	25	14	1

Alternate Care Child Placement



Autism Waiver Services

Program Description

The Children's Long Term Support (CLTS) through the Medicaid Home and Community Based Service Waiver (Autism Waiver) provides funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorder (NOS) and their families. Autism is a developmental disability that typically is diagnosed during the first three years of life. It is a neurological disorder that affects the functioning of the brain. Autism impacts the normal development of the brain in the areas of social interaction and communication skills.

The Autism Program was transitioned from the State's Medicaid Card Service to the Medicaid Home and Community Based Services Waiver service. Waukesha County assumed responsibility of administration of the program on 1/1/04. The Alternate Care Supervisor is managing the Autism Program and supervising three (3) service coordinators contracted through Lutheran Social Services.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.50	0.50	0.50	0.00
Personnel Costs	\$46,150	\$49,418	\$49,962	\$51,252	\$1,834
Operating Expenses	\$2,680,775	\$4,732,238	\$3,643,825	\$3,801,886	(\$930,352)
Interdept. Charges	\$1,193	\$6,572	\$5,862	\$5,513	(\$1,059)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$2,728,118	\$4,788,228	\$3,699,649	\$3,858,651	(\$929,577)
General Government	\$2,962,551	\$5,211,936	\$4,072,625	\$4,234,643	(\$977,293)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$2,962,551	\$5,211,936	\$4,072,625	\$4,234,643	(\$977,293)
Tax Levy (a)	\$0	(\$423,708)	(\$423,708)	(\$375,992)	\$47,716
Exp. (Over) Under Rev. & Levy	\$234,433	-	(\$50,732)	-	-



(a) The tax levy credit reflects reimbursement for administrative and overhead expenses not directly recognized within this program area.

Program Highlights

Personnel costs reflect general wage and health insurance increases.

Operating expenses reflect fully funded waiver slots for autism services of \$3,801,886 (decrease of \$930,352) due to an overall decrease in services provided.

General government revenue reflects fully funded Medicaid waiver slots for Autism services.

The Autism program was successfully transitioned from State administered to County administered. In 2004, the Department scheduled four (4) parent informational meetings regarding the transition plan, policy and procedures, service needs, sharing information about new providers and parental cost share. The Department also collaborated with Autism providers and special education coordinators to develop a memorandum of understanding. In addition, the Department coordinated meetings between Autism providers and WCTC to create a training program for line staff.

Human Services Health & Human Services Fund

Program

Autism Waiver Services (cont)



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall Family Satisfaction w/program*	86%	85%	85%	85%	0%
Total Number Children Served	151	193	165	185	(8)
Number of New Waiver Slots	22	32	27	25	(7)
Number of Closed Waiver Slots	13	5	5	5	0
Total Number of Referrals/Waiting List	40	NA	65	68	NA

*Family Satisfaction Survey rating scale 1-5, % of parents rating this question 3 or higher. (2004: 57 out of 66 surveys returned rated this question 3 or higher).

Adolescent and Family Services

Program Description

Provides court ordered supervision and treatment to juveniles and children in need of protection and services. Services to these children and their families are directed at maintaining the children in their own homes and communities. Services include regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders and school attendance; conflict resolution; case coordination and group counseling. School-based community day treatment is provided through a contract.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.56	19.56	23.02	23.02	3.46
Personnel Costs	\$1,319,717	\$1,381,556	\$1,576,657	\$1,694,511	\$312,955
Operating Expenses	\$173,809	\$180,745	\$182,343	\$184,260	\$3,515
Interdept. Charges	\$17,016	\$18,640	\$18,640	\$35,780	\$17,140
Total Expenditures:	\$1,510,542	\$1,580,941	\$1,777,640	\$1,914,551	\$333,610
General Government	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$646,684	\$646,684	\$646,684	\$646,684	\$0
Tax Levy	\$864,931	\$934,257	\$934,257	\$1,267,867	\$333,610
Exp. (Over) Under Rev. & Levy	\$1,073	-	(\$196,699)	-	-



Program Highlights

Personnel costs increase \$312,955 reflecting wage and benefit increases and the work assignment transfer of 3.50 FTE positions from Juvenile Court Services to this program area, one action taken in an overall plan to improve staff to supervisor ratios, enhance service delivery and WiSACWIS implementation in the Access Units.

Operating expenses increase due to added mileage and training expense supporting these additional staff. Interdepartmental charge increases primarily reflect the reallocation of fixed and variable telephone charges to this program, from administrative cost centers.

General Government revenue is unchanged reflecting continuation of Youth Aids funding allocated to this program. In total, Youth Aids available for community programming decreases \$82,471 department wide due to a \$19,500 reduction in the state allocation and a 12% increase in state correctional charges.

Human Services Health & Human Services Fund

Program

Adolescent and Family Services (cont.)

Performance Measure Description

The percentage of juveniles served requiring out of home placement is used for historical comparison and as an internal operational management tool to evaluate program effectiveness.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percentage of Juveniles served requiring out of home placement in residential care centers, group homes and foster care.	1.7%	2.0%	2.0%	2.0%	0.0%



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Number of families served	519	560	590	590	30

Juvenile Court Services

Program Description

Provide court and custody intake services, and court ordered supervision and counseling to delinquent juveniles and juveniles in need of protection and services in order to reduce delinquency recidivism, divert youths from unnecessary placement, and promote family and public safety. Services include intake assessment and physical custody determinations, regularly scheduled family and individual meetings; collaboration with schools and academic programs; monitoring compliance with court orders; crisis intervention; and case coordination. Contracted services include intensive in-home treatment; educational support program; restitution program; intensive tracking; electronic monitoring; home detention program and youth accountability groups.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.51	19.51	21.02	21.02	1.51
Personnel Costs	\$1,302,957	\$1,320,141	\$1,481,452	\$1,440,343	\$120,202
Operating Expenses	\$1,360,477	\$1,399,449	\$1,427,208	\$1,358,382	(\$41,067)
Interdept. Charges	\$57,536	\$62,956	\$62,131	\$67,954	\$4,998
Total Expenditures:	\$2,720,970	\$2,782,546	\$2,970,791	\$2,866,679	\$84,133
General Government	\$2,704,370	\$2,611,776	\$2,526,853	\$2,487,932	(\$123,844)
Charges for Services	\$35,046	\$60,000	\$63,333	\$81,318	\$21,318
Appr. Fund Balance	\$0	\$0	\$528	\$0	\$0
Total Revenues:	\$2,739,416	\$2,671,776	\$2,590,714	\$2,569,250	(\$102,526)
Tax Levy	(\$94,345)	\$110,770	\$110,770	\$297,429	\$186,659

Exp. (Over) Under Rev. & Levy	(\$75,899)	-	(\$269,307)	-	-
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Program Highlights

Personnel costs increase by \$120,202 reflecting wage and benefit increases and the addition of 5.00 FTE positions transferred from the Intake and Shared Services Division, Juvenile Court Intake Unit. This increase is partially offset by the work assignment transfer of the 3.50 FTE positions from Juvenile Court Services to Adolescent and Family Services. Operating expense decreased by \$41,067 reflecting a 1.0% contract reduction for Wisconsin Community Service programs totaling \$4,832 and reduction in the Juvenile Accountability Block Grant by \$40,274. This decrease is partially offset by increased operating expense related to the addition of Juvenile Court Intake to this program area. Interdepartmental charges increase primarily reflects an increase in computer maintenance charges.



Juvenile Court Services (cont.)

General government revenue decreases by \$123,844 due to a formula based reduction in Youth Aids allocation in the amount of \$19,500, a projected increase in correctional expenditures of \$55,279, which serves as a revenue decrease, and reductions in both the Community Intervention Grant totaling \$12,825 and the Juvenile Accountability Block Grant totaling \$36,246. Charges for services revenue increases \$21,318 owing to expansion of the court supervision fee to include Juvenile in Need of Protection or Service cases.

Performance Measure Description

The percentages below are used for historical comparison and as internal operational management tools to evaluate program effectiveness.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of juveniles completing court ordered supervision without committing further law violations	83%	80%	80%	80%	0%
% of juveniles referred for court intake that are diverted from formal court proceedings	59%	60%	60%	60%	0%
% of juveniles served requiring out of home placement in residential care centers, group homes and foster care	2.1%	2.0%	2.5%	2.0%	0%



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Custody Intake decisions by Juvenile Court Intake	623	650	675	675	25
Court Intake Referrals	943	1,025	925	925	(100)
Number of Juvenile Supervision cases served	518	500	425	425	(75)
Average daily population of juveniles in State correctional institutions	6.0	6.9	7.4	7.1	0.2
State charges for correctional institution placement	\$408,145	\$473,297	\$531,161	\$536,488	\$63,191
State charges for Aftercare/other	0	\$7,912	0	0	(\$7,912)
Total State Charges	\$408,145	\$481,209	\$531,161	\$536,488	\$55,279

Human Services Health & Human Services Fund

Program

Juvenile Center

Program Description

Provides 24-hour care and supervision to delinquent and status offender juveniles who are court-ordered to be held in detention at the Juvenile Center. Non-secure detention (Shelter Care) has 18 beds and secure detention has a total of 18 beds. On grounds schooling is provided as well as daily structured activities. Nursing and physician services are provided through contracts.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	30.11	30.11	30.11	30.11	0.00
Personnel Costs	\$1,620,155	\$1,637,899	\$1,664,042	\$1,688,092	\$50,193
Operating Expenses	\$95,851	\$95,359	\$95,901	\$101,681	\$6,322
Interdept. Charges	\$41,611	\$38,166	\$37,154	\$32,054	(\$6,112)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,757,617	\$1,771,424	\$1,797,097	\$1,821,827	\$50,403
General Government	\$55,282	\$54,901	\$57,801	\$59,691	\$4,790
Charges for Services	\$90,218	\$176,000	\$176,000	\$184,650	\$8,650
Appr. Fund Balance	\$361	\$0	\$0	\$0	\$0
Total Revenues:	\$145,861	\$230,901	\$233,801	\$244,341	\$13,440
Tax Levy	\$1,506,308	\$1,540,523	\$1,540,523	\$1,577,486	\$36,963
Exp. (Over) Under Rev. & Levy	(\$105,448)	-	(\$22,773)	-	-

Program Highlights

Personnel costs reflect increases in wages and benefits. Operating expense increases due to greater food service and mechanical repair and maintenance costs.

Interdepartmental charges decrease reflecting reallocation of fixed and variable telephone charges from this program to various cost centers.

General government revenue increases \$4,790 reflecting federal reimbursement for increased food service costs. Charges for services increase \$8,650 owing to greater client fee collection related to an anticipated increase in child care days.



Activity	2004 <u>Actual</u>	2005 <u>Budget</u>	2005 <u>Estimate</u>	2006 <u>Budget</u>	Budget <u>Change</u>
Shelter Care					
# of child care days	3,105	3,000	3,128	3,128	128
Average daily population	8.5	8.2	8.6	8.6	.4
Secure Detention					
# of child care days	2,986	2,520	3,309	3,309	789
Average daily population	8.2	6.9	9.1	9.1	2.2
Other County Placements					
# of child care days	15	30	15	15	(15)

Mental Health Outpatient and Support Services

Program Description

The Clinical Services Division operates a comprehensive outpatient mental health clinic offering a variety of innovative programs as well as more traditional clinic services. Contract services complement County provided programs ranging from inpatient care, work related services, outpatient social/recreational services, prevention, education, and intervention (24 hour crisis phone service) to adult foster home, group homes, and residential care. Keeping clients in the community is the goal. Day Services and the Community Support Programs (CSP) are provided after and as prevention to inpatient services for the chronically mentally ill. Day Services provide therapeutic programs at the Mental Health Center. Community Support serves the more resistive client through community outreach. Both programs are at or near capacity; however, demand for these services remains high.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	40.13	41.14	41.14	41.38	0.24
Personnel Costs	\$3,392,505	\$3,489,892	\$3,542,256	\$3,648,302	\$158,410
Operating Expenses	\$4,426,693	\$4,444,489	\$4,595,618	\$4,517,419	\$72,930
Interdept. Charges	\$300,732	\$327,210	\$327,389	\$376,002	\$48,792
Total Expenditures:	\$8,119,930	\$8,261,591	\$8,465,263	\$8,541,723	\$280,132
General Government	\$345,380	\$342,638	\$342,638	\$342,638	\$0
Charges for Services	\$934,830	\$1,135,000	\$1,276,497	\$1,434,456	\$299,456
Other Revenue	\$1,192,592	\$1,138,248	\$1,162,900	\$1,175,727	\$37,479
Appr. Fund Balance	\$400	\$0	\$0	\$0	\$0
Total Revenues:	\$2,473,202	\$2,615,886	\$2,782,035	\$2,952,821	\$336,935
Tax Levy	\$5,511,966	\$5,645,705	\$5,645,705	\$5,588,902	(\$56,803)
Exp. (Over) Under Rev. & Levy	(\$134,762)	-	(\$37,523)	-	-

Program Highlights

Personnel increase reflects cost to continue wage and benefits. Personnel increase also incorporates the abolishment of a psychologist position and the creation of a psychiatric nurse practitioner to respond to the increase demand for medication monitoring. Additional extra help, .24 FTE, reflects an increase in nursing services to address the need for additional nursing case management and assisting clients in obtaining medication through the department's medication program for indigent clients.

Operating expense increases reflect the cost for additional days of care for residential services of \$71,454 and for the State Mental Health Institutions of \$30,000. Also, purchased case management increases \$26,387 and client specific work related services increase \$4,000. Costs related to outpatient pharmaceuticals have been reduced by \$60,000 to reflect the success of the outpatient medication support program using samples, case management, pharmaceutical assistance programs, etc. Daily rates associated with residential services have not been increased while non-residential contracts reflect a 1% decrease. Interdepartmental charges increase reflects End User Operation and Technology fees, building maintenance and a transfer of telephone expense to individual divisions from the administrative division to improve cost reporting.

Additional charges for services reflect increased client fees associated with expanded crisis intervention services of \$50,000 and \$69,500 in Community Support programming. The Comprehensive Community Services (CCS) benefit is estimated at \$216,930 offset by a reduction of \$37,000 in base fees to partially account for services that will be incorporated into the CCS benefit. Other revenue includes a \$37,479 increase to \$655,327 in SSI client benefits. Other revenues also include \$420,000 in CSDRB revenues and \$100,000 in collection revenue associated with client stays at state institutions.

Mental Health Outpatient and Support Services (cont.)

Performance Measure Description

The Community Support program provides case management and supportive services to the chronic and persistent mentally ill client. Participation in outside meaningful activity is a therapeutic goal of the program and is essential to reintegration self-reliance within the community. The state performance standard attempts to have at least 50% of the CSP population involved in competitive employment either full or part time, vocational programming, school, homemaking or volunteer work throughout the year.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Overall patient participation in outside meaningful activity in the community support program.	64%	60%	65%	65%	5%



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Community Support: number of clients	178	190	190	190	0
Day Services: number of clients	209	220	220	220	0
State Institutions: days of care	521	363	540	363	0
Residential Care: days of care	31,199	31,390	31,546	31,995	605
Outpatient Clients	2,743	3,000	3,300	3,300	300
Comprehensive Community Services Clients	0	0	20	35	35

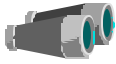
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Program Description

The alcohol and other drug abuse (AODA) programs provide intervention and treatment services to Waukesha County residents at risk due to alcohol and drug usage. Education, support, and outpatient programs are designed to meet both interdepartmental and community needs. The Intoxicated Driver Program (IDP), Wisconsin Chapter 20, mandates assessment for all individuals convicted of operating a motor vehicle while intoxicated. The convicted driver pays assessment fees. Assessment revenues are utilized to cover the cost of the assessment program. Programs are contracted with community agencies, hospitals, and the County operated clinic in the least restrictive and most cost effective setting possible. Those persons who qualify for Intoxicated Driver Program funds are allocated funding through state surcharge revenues.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	11.30	11.30	11.30	11.30	0.00
Personnel Costs	\$797,951	\$824,947	\$832,281	\$862,801	\$37,854
Operating Expenses	\$1,547,428	\$1,472,149	\$1,775,564	\$1,576,354	\$104,205
Interdept. Charges	\$21,173	\$18,174	\$18,174	\$24,546	\$6,372
Total Expenditures:	\$2,366,552	\$2,315,270	\$2,626,019	\$2,463,701	\$148,431
General Government	\$660,402	\$660,402	\$660,402	\$660,402	\$0
Fines/Licenses	\$481,451	\$480,000	\$480,000	\$480,000	\$0
Charges for Services	\$194,464	\$315,000	\$315,000	\$315,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$626	\$0	\$0	\$0	\$0
Total Revenues:	\$1,336,943	\$1,455,402	\$1,455,402	\$1,455,402	\$0
Tax Levy	\$840,178	\$859,868	\$859,868	\$1,008,299	\$148,431

Exp. (Over) Under Rev. & Levy	(\$189,431)	-	(\$310,749)	-	-
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Alcohol & Other Drug Abuse Outpatient Clinic
and Support Services(cont.)**Program Highlights**

Personnel increase reflects cost to continue for wage and benefits. Personnel costs also incorporates the abolishment of one senior alcohol and drug counselor and the creation of a dually licensed Clinical Therapist.

Operating expenses reflect a \$50,000 increase in detoxification services and a \$55,000 increase in inpatient residential services due to service demand. A 1% decrease has been applied to all other AODA contracts except for residential services.

Interdepartmental charges primarily reflect increases in computer maintenance charges.

General Government revenue continues 2005 budgeted levels for AODA federal pass through grant funding. Fines and License revenues continue at \$480,000 based on estimated Intoxicated Driver Surcharge program revenue. Client charges for service continue at 2005 budget levels.

Performance Measure Description

Individuals in need of detoxification require a comprehensive assessment to determine a level of treatment intervention beyond medical detoxification. Human Service staff will provide AODA assessment within 72 hours for 95% of all detoxification clients who present at local hospitals, emergency rooms and at the Mental Health Center.

As a result of AODA outpatient treatment, 75% of all clients should report abstinence or reduced usage at time of discharge.



Performance Measure	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Percent of AODA detoxification clients who are assessed and evaluated for an appropriate level of AODA treatments within 72 hours	98%	98%	98%	98%	0%
Percent of AODA outpatient clients who abstain or reduce usage at discharge	94%	75%	75%	75%	0%



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Detoxification: Days of Care	549	395	600	480	85
Inpatient Residential Care: Days of Care	1,291	1,000	1,100	1,050	50
Clients Receiving Detox	226	140	260	220	80
Outpatient Clients	1,266	1,335	1,500	1,500	165

Criminal Justice Collaborating Council

Program Description

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council (CJCC) was established in the Fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance. The Council's Mission is as follows:

The mission of the Waukesha County CJCC is to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Personnel Costs (a)	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$385,775	\$457,687	\$488,342	\$652,234	\$194,547
Interdept. Charges	\$2,109	\$1,457	\$1,457	\$1,457	\$0
Total Expenditures (b):	\$387,884	\$459,144	\$489,799	\$653,691	\$194,547
General Government	\$17,675	\$18,231	\$41,231	\$212,778	\$194,547
Appr. Fund Balance	\$0	\$0	\$21,800	\$0	\$0
Total Revenues:	\$17,675	\$18,231	\$63,031	\$212,778	\$194,547
Tax Levy	\$390,913	\$440,913	\$440,913	\$440,913	\$0
Exp. (Over) Under Rev. & Levy	\$20,704	-	\$14,145	-	-

- (a) No County positions are directly budgeted for Criminal Justice Collaborating Council program, 1.00 FTE Mental Health Counselor is budgeted within the Mental Health Outpatient program and provides CTP services. Additionally operating expenses include contracted coordinator, consulting, pretrial supervision, and pretrial screening services.
- (b) The CJCC budget has been restated for comparative purposes to include pretrial supervision contracted services formerly budgeted within Circuit Court Services. Transferred expenditures include \$100,000 for the 2004 actual.



Program Highlights

Operating expenses include \$171,000 to implement an alcohol treatment court that will target 3rd offense OWI offenders. Drug Court expenditures include contracted services for treatment and supervision, case management services, which include the coordination of individualized Alcohol and Other Drug Abuse (AODA) treatment plans and the ongoing monitoring of participant compliance with the Treatment Court requirements. Management Information Systems Development and Support (MIS) includes the creation of a system to collect data from Court participants for the purpose of program management and outcome evaluation. An independent contractor will do a program evaluation report, which is a required component of the grant and will include ongoing program evaluation of Court processes as well as analysis and program performance measurement. This initiative is funded through a three year \$450,000 grant with \$171,000 of Federal Department of Justice funding in the 2006 budget.

Operating expenses also include; contracted pretrial screening, pretrial supervision, and operating after revocation program services budgeted at \$250,625, an increase of \$7,300 from 2005 budgeted levels. The 2005 budget reflects a transfer of \$100,000 from Circuit Court Services for contracted pretrial supervision services. Additionally, operating expenses include \$83,296 for Coordinator, criminal justice professional consulting services, funding for strategic planning, training and office expenses. This amount remains unchanged from 2005 budget levels.

Criminal Justice Collaborating Council (cont.)

Operating costs also include \$89,214 for the Community Transition Program (CTP), an increase of \$42,956 from 2005 budget levels to reflect the receipt of a \$23,000 grant from the State of Wisconsin Department of Substance Abuse and Mental Health to support a half-time contract position in the jail and an increase of \$19,956 for aftercare services supporting the new half-time position. The Community Transition Program serves those individuals with AODA, mental health, or other disabilities with a high rate of recidivism and provides aftercare services such as housing, complying with probation rules, assistance in getting to court, etc. which reduces their chances of re-entering the jail. Personnel costs related to the full-time case management position continue to be budgeted within the Mental Health Outpatient program budget.

Contracted Community Support Program (CSP) expenditures increase \$1,094 to \$37,556. CSP services are designed to coordinate community service opportunities for Huber inmates. This is a collaborative program funded through 50% County tax levy and Wisconsin Department of Corrections. General government revenue associated with the CSP program increases \$547 over 2005 budgeted levels to \$18,778.

As part of the 2005 allocation for the creation of future programming, the CJCC has provided \$20,000 in support for the implementation of the Salvation Army's Operation Hope. This program is a collaborative educational and vocational pilot program aimed to link the jail or Huber facility with a structured case management system from pre-release through the client's transition into the community.

Interdepartmental charges include \$2,000 for phone and office supply related expenses.

Performance Measure Description

Performance measures for the Community Transition Program, Operating After Revocation (OAR) Program, Pretrial Screening, and Pretrial Supervision Programming are not complete due to the availability of Sheriff's Department data for both 2004 and 2005 budget years. The CJCC has been working with Information Systems and the Sheriff's Department and full program evaluations are expected in early 2006. Performance measures for the Misdemeanor Pretrial Conference Program required only Circuit Court data and therefore were able to be evaluated.

For every 24 hours a participant in the Community Support Program (CSP) was placed in a community service position one Huber jail day is taken off their sentence.



Performance Measures	20047 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CSP Huber Jail Days Saved	2376	2,253	2323	2323	70

Misdemeanor Pretrial Conference (PTC) Program*

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Time to Disposition: cases w/PTC	N/A	109	N/A	N/A	N/A
Time to Disposition: cases w/out PTC	N/A	85	N/A	N/A	N/A
Time to Disposition: Control Group	N/A	103	N/A	N/A	N/A
Number of Court Activities: cases w/PTC	N/A	4.9	N/A	N/A	N/A
Number of Court Activities: cases w/out PTC	N/A	3.9	N/A	N/A	N/A
Number of Court Activities: Control Group	N/A	4.7	N/A	N/A	N/A

*The Pre-trial Conference Program ended June 1st 2005; performance measurement results did not meet defined goals and was therefore discontinued. This program was a collaborative effort between the Council, courts, defense bar and prosecution, which required no additional resources.

Criminal Justice Collaborating Council (cont.)



Activity	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
CJCC/Committee Meetings	90	90	90	90	0
Community Transition Program					
Case Management Caseload	148	80	80	85	5
Jail Contacts	297	260	360	425	165
Community Service Program					
Community Service Hours	64,300	63,144	62,516	62,516	(628)
Pretrial Screening Program					
Inmates Screened	2,110	2,000	2,318	2,400	400
Reports Completed	2,292	2,200	2,248	2,600	400
Reports Verified	52%	58%	51%	51%	(7%)
Declined Interviews	6%	10%	3%	3%	(7%)
Pretrial Supervision Program					
Total Clients Supervised	486	430	600	430	0
Operating After Revocation Program					
Total Clients*	360	578	600	450	(128)
<i>*Decrease reflects anticipated decrease in OAR offenders due to decriminalization of 1st offense OAR</i>					
Misdemeanor Pretrial Conference (PTC) Program					
Total Misdemeanor Cases	N/A	1179	N/A	N/A	N/A
Number of PTC Held	N/A	1213	N/A	N/A	N/A

2006 Criminal Justice Collaborating Council Objectives

Manage Resources With Fiscal Prudence

1. Collaborate with Criminal/Traffic Judges to address issues related to orders to produce to decrease costs associated with prisoner transport. (1st/2nd quarter 2006)
2. Continue research and information gathering to further explore the community corrections center concept including day reporting and front-end alternatives to incarceration. (2nd quarter 2006)
3. Research available cognitive and restorative justice programs to evaluate their potential impact upon the Waukesha County criminal justice system. (1st quarter 2006)

Provide Comprehensive Customer Service

1. Continue to educate the public and other county departments about the CJCC, its programming, initiatives, and outcomes. (2nd quarter 2006)

Innovate and Seek Continuous Quality Improvement

1. Plan for the implementation of an alcohol treatment court that will target 3rd offense OWI offenders with the receipt of federal funding to help reduce the jail population and provide court ordered treatment. (1st quarter 2006)
2. Extract data from criminal justice data warehouse to develop activity and performance reports to provide the CJCC with operational and evaluative data for Circuit Court Services, District Attorney, and Sheriff's Department. (All quarters 2006)
3. Continue to explore the expanded use of electronic monitoring including SCRAM (Secure Continuous Remote Alcohol Monitor) to serve as an alternative to incarceration and reduce jail days.
4. Work with Circuit Court Services and the District Attorney's office to seek resources to develop initiatives to establish diversion programming to minimize jail days and reduce workload for justice partners. (2nd quarter 2006)

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Achievements from 7/01/04 to 6/30/05

1. Began development of performance measure to assess CJCC program initiatives including pretrial screening, operating after revocation, and misdemeanor pretrial conference pilot programs.
2. Combined pretrial screening/operating after revocation contract in the CJCC and the pretrial supervision contract from Circuit Court Services to create efficiencies in service delivery.
3. Began necessary research and information gathering on the community corrections center concept to include day reporting and front-end alternatives to incarceration.
4. Explored and received additional funding to provide staff to return Community Transition Program staff to the jail to assist in transitioning individuals into the community as intended in the original program design.
5. Continued work with justice partners, Information Systems, Spillman, PROTECT, and CCAP to develop a data warehouse to allow for the creation and distribution of meaningful business information.
6. Worked with Court Commissioners, Criminal/Traffic Division Judges, and Wisconsin Department of Transportation to implement the Waukesha County Drivers' License Reinstatement Program to assist individuals to obtain a valid drivers' license, improve time to disposition of operating after revocation cases, and decrease the number of court activities and events.
7. Began to educate the public and other county departments about the CJCC, its programming, initiatives, and outcomes.
8. CJCC members including Chief Judge, Clerk of Circuit Court, County Board Chair, District Attorney, Health and Human Services Clinical Services Director, and CJCC Coordinator completed the Drug Court Planning Initiative through the U.S. Bureau of Justice Assistance investigating drug and alcohol treatment courts and developed a pilot program to help reduce the jail population and provide court ordered treatment.
9. Work with Clerk of Court, Information Systems, and CCAP to add Courts data to the criminal justice data warehouse.
10. Juvenile Restitution Subcommittee worked to enhance communication between agencies, identify data elements to be monitored, and problem solve issues.
11. In efforts to expand programming committed to the CJCC goals of reducing jail population and decreasing recidivism rate, the CJCC committed funding to the Salvation Army Operation Hope and to the expansion of the Community Transition Program.
12. Began the exploration of expanded use of electronic monitoring including the SCRAM (Secure Continuous Remote Alcohol Monitor) to serve as an alternative to incarceration and reduce jail days.
13. Created a systemic process for obtaining evaluation and feedback from community service work sites about the performance of program participants, any problems encountered, and benefits to the site from the work performed to enhance program performance and to obtain information about program benefits to work sites and the community.